
Office of Human Rights

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Table HM0-1

Description	FY 2016 Actual	FY 2017 Approved	FY 2018 Proposed	% Change from FY 2017
OPERATING BUDGET	\$4,201,638	\$4,420,225	\$4,929,852	11.5
FTEs	35.8	39.0	44.0	12.8

The mission of the D.C. Office of Human Rights (OHR) is to eradicate discrimination, increase equal opportunity, and protect human rights in the city.

Summary of Services

OHR investigates and resolves complaints of discrimination in employment, housing, places of public accommodation, and educational institutions, pursuant to the D.C. Human Rights Act of 1977 and other numerous local and federal laws. OHR also prevents discrimination by providing training and education to District government employees, private employers, workers, and the community at large regarding their rights and responsibilities under the law. OHR monitors compliance with the Language Access Act of 2004 and investigates allegations of non-compliance with this Act by District government agencies. The agency also investigates complaints and conditions causing community tension and conflict that can lead to breaches of the peace. The Commission on Human Rights is the adjudicatory body that decides private sector cases after OHR has found “probable cause” of discrimination.

The agency’s FY 2018 proposed budget is presented in the following tables:

FY 2018 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table HM0-2 contains the proposed FY 2018 budget by revenue type compared to the FY 2017 approved budget. It also provides FY 2016 actual data.

Table HM0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change
GENERAL FUND										
LOCAL FUNDS	3,734	4,058	4,600	541	13.3	35.0	36.6	41.6	5.0	13.5
TOTAL FOR GENERAL FUND	3,734	4,058	4,600	541	13.3	35.0	36.6	41.6	5.0	13.5
FEDERAL RESOURCES										
FEDERAL GRANT FUNDS	381	322	330	8	2.5	0.9	2.4	2.4	0.0	2.1
TOTAL FOR FEDERAL RESOURCES	381	322	330	8	2.5	0.9	2.4	2.4	0.0	2.1
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	87	40	0	-40	-100.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	87	40	0	-40	-100.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	4,202	4,420	4,930	510	11.5	35.8	39.0	44.0	5.0	12.8

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2018 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2018 Proposed Operating Budget, by Comptroller Source Group

Table HM0-3 contains the proposed FY 2018 budget at the Comptroller Source Group (object class) level compared to the FY 2017 approved budget. It also provides FY 2015 and FY 2016 actual expenditures.

Table HM0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2015	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	1,686	1,881	2,032	2,678	646	31.8
12 - REGULAR PAY - OTHER	896	1,054	1,266	1,112	-154	-12.2
13 - ADDITIONAL GROSS PAY	16	34	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	531	612	768	836	67	8.8
SUBTOTAL PERSONAL SERVICES (PS)	3,130	3,581	4,066	4,626	559	13.8
20 - SUPPLIES AND MATERIALS	15	29	11	12	1	7.9
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	2	3	0	0	0	N/A
40 - OTHER SERVICES AND CHARGES	300	266	104	99	-5	-5.1
41 - CONTRACTUAL SERVICES - OTHER	245	288	182	187	5	2.6
70 - EQUIPMENT AND EQUIPMENT RENTAL	28	34	57	7	-50	-87.3
SUBTOTAL NONPERSONAL SERVICES (NPS)	590	621	354	304	-50	-14.1
GROSS FUNDS	3,720	4,202	4,420	4,930	510	11.5

*Percent change is based on whole dollars.

FY 2018 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table HM0-4 contains the proposed FY 2018 budget by division/program and activity compared to the FY 2017 approved budget. It also provides FY 2016 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table HM0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
(1000) OFFICE OF HUMAN RIGHTS								
(1010) PERSONNEL	14	0	0	0	0.5	0.0	0.0	0.0
(1030) PROPERTY MANAGEMENT	3	4	3	-1	0.0	0.0	0.0	0.0
(1040) INFORMATION TECHNOLOGY	0	50	0	-50	0.0	0.0	0.0	0.0
(1060) LEGAL SERVICES	297	405	379	-26	2.0	3.0	3.0	0.0
(1090) PERFORMANCE MANAGEMENT	472	455	457	2	2.9	3.0	3.0	0.0
SUBTOTAL (1000) OFFICE OF HUMAN RIGHTS	786	914	839	-75	5.4	6.0	6.0	0.0
(2000) EQUAL JUSTICE								
(2010) INTAKE	258	240	395	155	2.0	3.1	5.0	2.0
(2020) MEDIATION	444	491	588	98	4.9	5.1	6.1	1.0
(2030) INVESTIGATIONS	1,884	1,702	2,096	394	14.6	16.4	19.5	3.0
(2050) FAIR HOUSING PROGRAM	26	27	28	0	1.1	0.2	0.2	0.0
(2060) RESEARCH AND COMPLIANCE	35	10	10	0	0.0	0.0	0.0	0.0
(2070) PUBLIC EDUCATION	224	241	390	149	2.0	2.1	3.1	1.0
(2085) BULLYING PREVENTION OVERSIGHT	160	179	176	-3	1.0	1.0	1.0	0.0
(2090) LANGUAGE ACCESS OVERSIGHT	25	229	25	-205	2.0	2.0	0.0	-2.0
SUBTOTAL (2000) EQUAL JUSTICE	3,054	3,121	3,709	588	27.5	30.0	35.0	5.0
(3000) COMMISSION ON HUMAN RIGHTS								
(3010) HUMAN RIGHTS COMMISSION	362	386	382	-4	3.0	3.0	3.0	0.0
SUBTOTAL (3000) COMMISSION ON HUMAN RIGHTS	362	386	382	-4	3.0	3.0	3.0	0.0
TOTAL PROPOSED OPERATING BUDGET	4,202	4,420	4,930	510	35.8	39.0	44.0	5.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2018 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

The Office of Human Rights operates through the following 3 programs:

Equal Justice – provides education and awareness and investigates, adjudicates, and provides compliance services to people who live, work, and/or conduct business in the District of Columbia so that they are informed of, and may have timely resolution of, discrimination complaints.

This program contains the following 8 activities:

- **Intake** – provides intake, referral, and counseling services to complainants who live, work, and/or conduct business in the District of Columbia so that they may have timely and quality assessments of their complaints;
- **Mediation** – provides mediation services to complainants and respondents in an attempt to resolve potentially unlawful discriminatory practices and avoid costly and time-consuming investigations and litigation;
- **Investigations** – conducts full investigations whenever prima facie evidence has been established for each complaint brought to the Office of Human Rights. This applies to cases in employment, public accommodations, educational institutions, and language access;
- **Fair Housing** – investigates complaints and provides outreach and education to people who live, work, or conduct business in the District on matters relating to alleged violations of federal and local fair housing laws;
- **Research and Compliance** – conducts compliance reviews of, provides training on, and performs research related to human rights law as well as mandates issued by the Equal Employment Opportunity Commission and the U.S. Department of Housing and Urban Development;
- **Public Education** – provides awareness, education, training, and public information to ensure a workforce environment free of discrimination in the District;
- **Bullying Prevention Oversight** – coordinates bullying prevention initiatives throughout the District; and
- **Language Access Oversight** – provides information, education, monitoring, and enforcement services pertaining to the D.C. Language Access Act and its implementation and applicability.

Commission on Human Rights – provides adjudication services through an administrative, trial-type hearing conducted before a hearing examiner or a panel of commissioners. The Commission rules and can issue injunctive relief and award damages (if discrimination is found) to people who live, work, or conduct business in the District of Columbia.

Office of Human Rights (Agency Management) – provides for administrative support and the required tools to achieve operational and programmatic results. This program is standard for all agencies using performance-based budgeting.

Program Structure Change

The Office of Human Rights has no program structure changes in the FY 2018 proposed budget.

FY 2017 Approved Budget to FY 2018 Proposed Budget, by Revenue Type

Table HM0-5 itemizes the changes by revenue type between the FY 2017 approved budget and the FY 2018 proposed budget. For a more comprehensive explanation of changes, please see the FY 2018 Proposed Budget Changes section, which follows the table.

Table HM0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2017 Approved Budget and FTE		4,058	36.6
Removal of One-Time Funding	Multiple Programs	-50	0.0
Other CSFL Adjustments	Multiple Programs	-8	0.0
LOCAL FUNDS: FY 2018 Current Services Funding Level (CSFL) Budget		4,001	36.6
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	1	0.0

Table HM0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
Decrease: To offset projected adjustments in personal services costs	Multiple Programs	-1	0.0
LOCAL FUNDS: FY 2018 Agency Budget Submission		4,001	36.6
No Change		0	0.0
LOCAL FUNDS: FY 2018 Mayor's Proposed Budget		4,001	36.6
Enhance: To support the Fair Criminal Record Screening Amendment Act	Equal Justice	599	5.0
LOCAL FUNDS: FY 2018 District's Proposed Budget		4,600	41.6
FEDERAL GRANT FUNDS: FY 2017 Approved Budget and FTE		322	2.4
Increase: To align budget with projected grant awards	Equal Justice	8	0.0
FEDERAL GRANT FUNDS: FY 2018 Agency Budget Submission		330	2.4
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2018 Mayor's Proposed Budget		330	2.4
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2018 District's Proposed Budget		330	2.4
INTRA-DISTRICT FUNDS: FY 2017 Approved Budget and FTE		40	0.0
Decrease: To align budget with projected revenues	Equal Justice	-40	0.0
INTRA-DISTRICT FUNDS: FY 2018 Agency Budget Submission		0	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2018 Mayor's Proposed Budget		0	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2018 District's Proposed Budget		0	0.0
GROSS FOR HM0 - OFFICE OF HUMAN RIGHTS		4,930	44.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

FY 2018 Proposed Budget Changes

The Office of Human Rights' (OHR) proposed FY 2018 gross budget is \$4,929,852, which represents an 11.5 percent increase over its FY 2017 approved gross budget of \$4,420,225. The budget is comprised of \$4,599,752 in Local funds and \$330,100 in Federal Grant funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2017 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2018 CSFL adjustments to the FY 2017 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

OHR's FY 2018 CSFL budget is \$4,000,511, which represents a \$57,764, or 1.4 percent, decrease from the FY 2017 approved Local funds budget of \$4,058,275.

CSFL Assumptions

The FY 2018 CSFL calculated for OHR included adjustment entries that are not described in detail on table 5. These adjustments were made for a decrease of \$10,861 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, and an increase of \$3,952 in nonpersonal services based on the Consumer Price Index factor of 2.5 percent.

CSFL funding for OHR includes a reduction of \$50,000 to account for the removal of one-time funding appropriated in FY 2017 to support Information Technology maintenance and upgrades. Additionally, a decrease of \$854 for the Fixed Costs Inflation Factor accounts for estimates for fleet services.

Agency Budget Submission

Increase: OHR's proposed Local funds budget reflects an increase of \$926 across multiple programs to align the budget with projected personal services costs. In Federal Grant funds, the proposed budget increased by a net amount of \$8,150 to align funding with projected Department of Housing and Urban Development grant awards.

Decrease: A proposed net decrease of \$926 in Local funds across multiple programs, primarily in Contractual Services, will offset the projected increase in personal services. In Intra-District funds, the budget proposal reflects a decrease of \$40,000 due to the expiration of a Memorandum of Understanding agreement with the Department of Employment Services.

Mayor's Proposed Budget

No Change: The Office of Human Rights' budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

District's Proposed Budget

Enhance: OHR's Local funds budget proposal reflects an increase of \$599,241 and in the Equal Justice program. This adjustment includes \$475,241 to support 5.0 additional FTEs in accordance with the Fair Criminal Record Screening Amendment Act of 2016. This law is popularly known as "Ban the Box" and it generally prohibits employers in the District from inquiring about job applicants' arrest record, charges, or convictions prior to a conditional offer of employment. OHR will serve as the authority for enforcing compliance and will impose fines on violators of this legislation. The adjustment also includes a technical adjustment of \$124,000 allocated from the Non-Departmental Account to support the Fair Credit in Employment Amendment Act of 2016.

Agency Performance Plan*

The Office of Human Rights (OHR) has the following strategic objectives for FY 2018:

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its mission. These are action-based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objectives

1. Provide high quality and efficient resolution of complaints filed at the Office of Human Rights in order to comply with statutory requirements, improve customer service, and strengthen enforcement.
2. Provide high quality and efficient adjudication of certified charges filed at the Commission on Human Rights in order to comply with statutory requirements and to improve customer service.
3. Provide high quality monitoring of and technical assistance in OHR's compliance programs, including Language Access, Bullying Prevention, and Equal Employment Opportunity policies.
4. Provide high quality education and awareness communication to the public in order to increase understanding of the laws enforced by OHR.
5. Create and maintain a highly efficient, transparent, and responsive District government.**

ACTIVITIES

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the budget line items. This is further divided into “daily services” (ex. sanitation disposal), and long-term “key projects” that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have daily services, whereas some agencies that have more of their budget come from capital funding will have several key projects.

1. Provide high quality and efficient resolution of complaints filed at the Office of Human Rights in order to comply with statutory requirements, improve customer service, and strengthen enforcement. (4 Activities)

Activity Title	Activity Description	Type of Activity
Investigate	The Human Rights Officer (HRO) in the Investigation Unit will review an assigned charge of Discrimination docketed and investigate the claims asserted in the Charge. The HRO will interview relevant witnesses and recommend a finding as to whether there is probable cause to believe discrimination may have occurred.	Daily Service
Intake	The Intake Officer will review inquiries (known as the Complaint Questionnaire) filed with the Office of Human Rights and determine jurisdiction. If the office has jurisdiction, the inquiry will be schedule for an intake interview. The Intake Officer will review the information provided during the interview and docket the inquiry as a Charge of Discrimination or dismiss the matter as appropriate.	Daily Service
Mediation	Once an inquiry is docketed as a Charge of Discrimination, the Mediation Unit will schedule a mandatory mediation date. If the matter is resolved at mediation, the case will be closed. If the matter is not resolved, Mediation will forward the case for full investigation.	Daily Service

1. Provide high quality and efficient resolution of complaints filed at the Office of Human Rights in order to comply with statutory requirements, improve customer service, and strengthen enforcement. (4 Activities)

Activity Title	Activity Description	Type of Activity
Legal Review	Once a Human Rights Officer makes a probable cause determination as to whether discrimination may have occurred, the Legal Unit will review the determine for legal sufficiency and forward the matter for the Director's review.	Daily Service

2. Provide high quality and efficient adjudication of certified charges filed at the Commission on Human Rights in order to comply with statutory requirements and to improve customer service. (5 Activities)

Activity Title	Activity Description	Type of Activity
Review Certified Cases	Once the Commission receives a certified case from the Office of Human Rights, the Commission will review the certified case and if appropriate set a scheduling order. If the case is not appropriately certified to the Commission, the Commission will remand the case to the Office.	Daily Service
Review and Rule on Dispositive Motions	Upon filing of a dispositive motion, the Administrative Law Judge (ALJ) assigned to the matter will review and rule on the dispositive motion filed. When appropriate, the ALJ may hold hearings before ruling on the motion.	Daily Service
Hold Hearings Including Final Hearings	When the case has completed discovery and dispositive motions have been resolved, the Commission will schedule and hold a final hearing on the merits of the case. The Commission also holds hearings on motions and dispositive motions.	Daily Service
Issue Scheduling Order	The Commission will issue scheduling orders within 30 days of receipt of case certification from the Office of Human Rights. The Scheduling Order will contain deadlines by which the parties must file pleadings and motions.	Daily Service
Lead Or Organize Commission Meetings	The Chief Administrative Law Judge and his team organizes the Commission meetings, which occur on a bi-monthly basis. The ALJs will record minutes of the meeting.	Daily Service

3. Provide high quality monitoring of and technical assistance in OHR's compliance programs, including Language Access, Bullying Prevention, and Equal Employment Opportunity policies. (7 Activities)

Activity Title	Activity Description	Type of Activity
EEO Counselors And Officers Training	Provide training and technical assistance to EEO Counselors and Officers.	Daily Service
Bullying Prevention Policy Oversight	Oversee bullying prevention policy development and compliance and provide training.	Daily Service
Community Engagement	Provide outreach and education to the public; Work closely with consultative agencies and community stakeholders.	Daily Service

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3. Provide high quality monitoring of and technical assistance in OHR's compliance programs, including Language Access, Bullying Prevention, and Equal Employment Opportunity policies. (7 Activities)

Activity Title	Activity Description	Type of Activity
Enforcement	Assist with identifying pre-investigation intervention solution; Investigate docketed cases of language access complaints; Issue written findings after investigation is completed; Assist non-compliant agencies with systemic corrective actions.	Daily Service
Technical Assistance to Covered Entities	Provide technical assistance such as one-on-one consultations, implementing corrective actions, training staff on compliance and cultural competencies, and meeting with language access coordinators.	Daily Service
Compliance Monitoring	Review and monitor each major public contact agency's two-year LA compliance plan; monitor and review quality of services provided to LEP/NEP (Limited English Proficient/Non English Proficient) customers; meet with agency Language Access Coordinators.	Daily Service
Youth Bullying Prevention Project	As a result of a four-year grant from National Institute of Justice (NIJ), in partnership with Child Trends and Office of the State Superintendent for Education (OSSE), the Youth Bullying Prevention Program will collect school climate data, evaluate prevention strategies in schools, and support their efforts to implement evidence based programs to prevent bullying and improve school safety.	Key Project

4. Provide high quality education and awareness communication to the public in order to increase understanding of the laws enforced by OHR. (3 Activities)

Activity Title	Activity Description	Type of Activity
Provide Education/Training	The Policy and Communication team schedules and conducts training for the public and business community. Examples of trainings include the Know Your Rights trainings, Human Rights Liaison trainings, and Business Training Series.	Daily Service
Perform Outreach	To ensure awareness and compliance, the Policy and Communication team conducts outreach regarding newly enacted laws or regarding laws under which the Office has seen a rise in claims. Outreach may be provided in the form of trainings or educational campaigns.	Daily Service
Issue Press Release Statements	The Policy and Communication team is responsible for responding to press inquiries and public inquiries. The team also drafts and issues press release statements of the Director.	Daily Service

KEY PERFORMANCE INDICATORS

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome-oriented and should be used to answer the question, “What does the agency need to measure to determine success?”

1. Provide high quality and efficient resolution of complaints filed at the Office of Human Rights in order to comply with statutory requirements, improve customer service, and strengthen enforcement. (6 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Cost of processing an Office of Human Rights complaint under the Equal Justice Program	No	Not Available	Not Available	Not Available	\$5,870	\$5,870
Percent of assigned cases at the Office of Human Rights with letters of determination within 160 days	No	Not Available	Not Available	Not Available	80%	80%
Percent of docketed cases at the Office of Human Rights scheduled for mediation within 45 days	No	Not Available	Not Available	Not Available	80%	80%
Percent of Equal Employment Opportunity Commission (EEOC) cases resolved at the Office of Human Rights	Yes	Not Available	New Measure	Not Available	New Measure	New Measure
Percent of inquiries filed at the Office of Human Rights scheduled for intake interview within 30 days	No	Not Available	Not Available	Not Available	80%	80%
Percent of Office of Human Rights cases certified to the Commission on Human Rights within 60 days	No	Not Available	Not Available	Not Available	80%	80%

2. Provide high quality and efficient adjudication of certified charges filed at the Commission on Human Rights in order to comply with statutory requirements and to improve customer service. (3 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Percent of Commission on Human Rights cases pending over 15 months	No	Not Available	Not Available	Not Available	20%	20%
Percent of Commission on Human Rights cases with scheduling orders issued within 30 days	No	Not Available	Not Available	Not Available	80%	80%
Percent of dispositive motions at the Commission on Human Rights resolved within 60 days of filing	No	Not Available	Not Available	Not Available	80%	80%

3. Provide high quality monitoring of and technical assistance in OHR's compliance programs, including Language Access, Bullying Prevention, and Equal Employment Opportunity policies. (4 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Percent of covered entities with major public contact monitored and assessed for compliance with the Language Access Act	No	Not Available	Not Available	Not Available	80%	80%
Percent of EEO Counselors and Officers Satisfied with Training	No	Not Available	Not Available	Not Available	80%	80%
Percent of informal intervention provided in bullying cases within 30 days of reporting	No	Not Available	Not Available	Not Available	80%	80%
Percent of language access cases which receive initial intervention within 30 days	No	Not Available	Not Available	Not Available	90%	90%

4. Provide high quality education and awareness communication to the public in order to increase understanding of the laws enforced by OHR. (3 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Percent of Human Rights Liaisons that rate the all-day training as "good" or "excellent" in post-training survey	No	Not Available	Not Available	Not Available	80%	80%
Percent of participants that rate "Know Your Rights" presentations as "good" or "excellent" in post-training survey	No	Not Available	Not Available	Not Available	80%	80%
Percent of participants that rate the Business Training Series events as "good" or "excellent" in post-training survey	No	Not Available	Not Available	Not Available	80%	80%

5. Create and maintain a highly efficient, transparent, and responsive District government. (9 Measures)**

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Budget- Federal funds returned	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Budget- Local funds unspent	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Contracts/Procurement- Contracts lapsed into retroactive status	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Contracts/Procurement- Expendable Budget spent on Certified Business Enterprises	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Customer Service- Meeting Service Level Agreements	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- Employee District residency	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- Employee Onboard Time	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- Vacancy Rate	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017

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5. Create and maintain a highly efficient, transparent, and responsive District government.
(9 Measures)**

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Performance Management- Employee Performance Plan Completion	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017

WORKLOAD MEASURES

Workload Measures, also called inputs or outputs, quantify an activity, effort or process that is necessary to make progress towards the Strategic Objectives. They help answer the question; “How much are we doing?”

1. Investigate

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of New Docketed Cases	No	Not Available	Not Available	664.0
Number of Pending Cases	No	Not Available	Not Available	806.0

2. Intake

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of Inquiries Received	No	Not Available	Not Available	2045.0
Number of Intakes Conducted	Yes	Not Available	Not Available	New Measure
Number of intakes scheduled	Yes	Not Available	Not Available	New Measure

3. Mediation

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of Cases Mediated	No	Not Available	Not Available	776.0
Number of cases scheduled for mediation	Yes	Not Available	Not Available	New Measure

4. Review Certified Cases

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of Certified Cases Received	No	Not Available	Not Available	Not Available

5. Review and rule on dispositive motions

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of Cases Remanded	No	Not Available	Not Available	Not Available
Number of Motions	No	Not Available	Not Available	Not Available

6. Hold Hearings Including Final Hearings

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of Final Hearings Held	No	Not Available	Not Available	20
Number of Non-Final Hearings Held	No	Not Available	Not Available	74

7. EEO Counselors and Officers Training

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of Affirmative Action Review Requests	Yes	Not Available	Not Available	New Measure
Number of EEO Counselors and Officers in the District	No	Not Available	Not Available	63.0
Number of EEO Trainings Held	No	Not Available	Not Available	12.0

8. Bullying Prevention Policy Oversight

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of Covered Entities under Youth Bullying Prevention Act	No	Not Available	Not Available	159.0
Number of Youth Bullying Prevention Outreach and Education Activities	Yes	Not Available	Not Available	New Measure

9. Provide education/training

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of Business Training Series	No	Not Available	Not Available	4.0
Number of Human Rights Liaisons Trained	No	Not Available	Not Available	85.0

10. Perform Outreach

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of Fair Criminal Record Screening Act (FCRSA) Outreach Activities	Yes	Not Available	Not Available	New Measure
Number of Fair Housing Outreach Activities	No	Not Available	Not Available	109.0
Number of Overall Outreach Activities	No	Not Available	Not Available	231.0
Number of Unemployed Anti-Discrimination Act Outreach Activity	No	Not Available	Not Available	45.0

11. Legal Review

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of Cases Reviewed	No	Not Available	Not Available	Not Available
Number of Final Determinations Reviewed	No	Not Available	Not Available	Not Available
Number of Freedom of Information Act (FOIA) Requests Received	Yes	Not Available	Not Available	New Measure
Number of Litigation Cases Reviewed	No	Not Available	Not Available	Not Available
Number of Motions Reviewed	No	Not Available	Not Available	Not Available

12. Lead or Organize Commission Meetings

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of Commission Meetings Per Year	No	Not Available	Not Available	6.0

13. Community Engagement

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of Community Education/Outreach Activities	No	Not Available	Not Available	231.0
Number of Meetings with Consultative Agencies	No	Not Available	Not Available	12.0
Number of Meetings with LA Stakeholders	No	Not Available	Not Available	10.0

14. Enforcement

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of LA Complaints Docketed	No	Not Available	Not Available	14.0
Number of LA Inquiries Received	No	Not Available	Not Available	18.0
Number of Language Access inquiries and cases resolved.	Yes	Not Available	Not Available	New Measure

15. Technical Assistance to Covered Entities

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of Covered Entities under the LA Act	No	Not Available	Not Available	62.0
Number of Covered LA Entities with Major Public Contact	No	Not Available	Not Available	39.0
Number of LA Trainings	No	Not Available	Not Available	30.0
Number of Non-Compliant LA Entities	No	Not Available	Not Available	Not Available

16. Compliance Monitoring

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of Language Access Coordinator Meetings Held	No	Not Available	Not Available	6.0

17. School Climate Data and Youth Bullying Prevention Project

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of YBP Outreach and Education Activities	Yes	Not Available	Not Available	New Measure

Performance Plan Endnotes

*For more information about the structure and components of FY 2018 draft performance plans, please see the FY 2018 Proposed Budget and Financial Plan, Volume 1, Appendix E.

***"Create and maintain a highly efficient, transparent and responsive District government" is a new Strategic Objective required for all agencies.

***Key Performance Indicators that are new may not have historical data and may only have FY 2018 targets.